

# **Snohomish County**

## **Future Workforce Alliance Board Meeting**

***June 30, 2020***

# Zoom & Housekeeping Items

- Board members will be muted during the meeting.
- To comment or ask a question, please use the “raise your hand feature” and then you will be unmuted.
  - To raise your hand, click on “Participants” at the bottom of the screen.
  - You will see a side bar on the right of your screen with all the Participants. Click “raise your hand” to ask a question. You will then be called upon by the Chair to ask a question or provide a comment.
  - Or, you can use the “Chat” function at the bottom of the screen.
- For votes on action items, Board members will be unmuted for the vote.

# Agenda

**10:30 am to 12:00 noon**

## **1. Welcome & Introductions**

- *Dave Somers, Snohomish County Executive*

## **2. Agenda Overview & Meeting Goals**

- *Kim Williams, Chair*

## **3. Discussion & Action Items**

- Approval of the Board meeting Minutes for May 12, 2020
  - *Rich White, Board Secretary/Treasurer*
- Workforce Snohomish Budget (July 1, 2020 to June 30, 2021)
  - *Joy Emory, Interim CEO of Workforce Snohomish*

## **4. Discussion & Information Items**

- Workforce Snohomish Update
  - *Joy Emory, Interim CEO of Workforce Snohomish*
- Economic & Workforce Recovery Task Force Reports
  - *Amy Drewel, Board Vice Chair*
- Review of the draft Strategic Plan Scope of Work
  - *James Henderson, Snohomish County*

## **5. Next Steps**

- Board Meeting October 7, 1:30pm to 3:00pm

## **6. Public Comments**

# Welcome & Introductions

Dave Somers, Snohomish County Executive



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# Agenda Overview & Meeting Goals

Kim Williams, Chair



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# Discussion & Action Items

Kim Williams, Board Chair



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# Future Workforce Alliance Board Minutes for May 12, 2020

Rich White, Secretary/Treasurer



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# Workforce Snohomish Budget for PY20 (July 1, 2020 to June 30, 2021)

Joy Emory, Interim CEO of Workforce Snohomish



# Workforce Snohomish Budget PY 2020

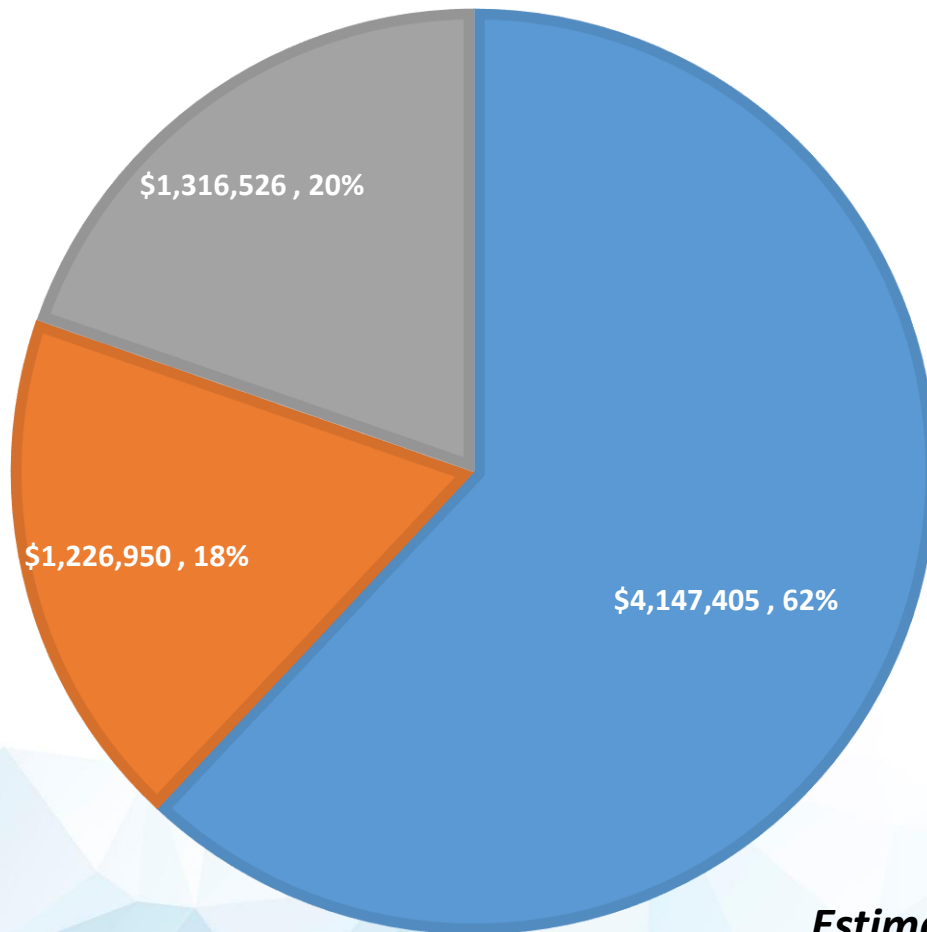


- Focus is on diversified funding strategies that align with and advance our board strategic plan around job seeker, employer and strategic partnerships.
- Apply a new classification of funding framework to improve transparency and stakeholder understanding of our revenue streams.
  - Workforce Innovation and Opportunity Act (WIOA) CLUSTER
  - Local Workforce Development Board (LWDB)
  - Non-Profit Corporation status (501C3)
- Be a good steward of our financial resources, to maximize investments in our workforce system partners.
- Responsibly forecast increases in organizational costs (e.g. insurance, rent).
- Revenue and expenses have declines by 16% from PY 19.

# Workforce Snohomish Budget PY 2020

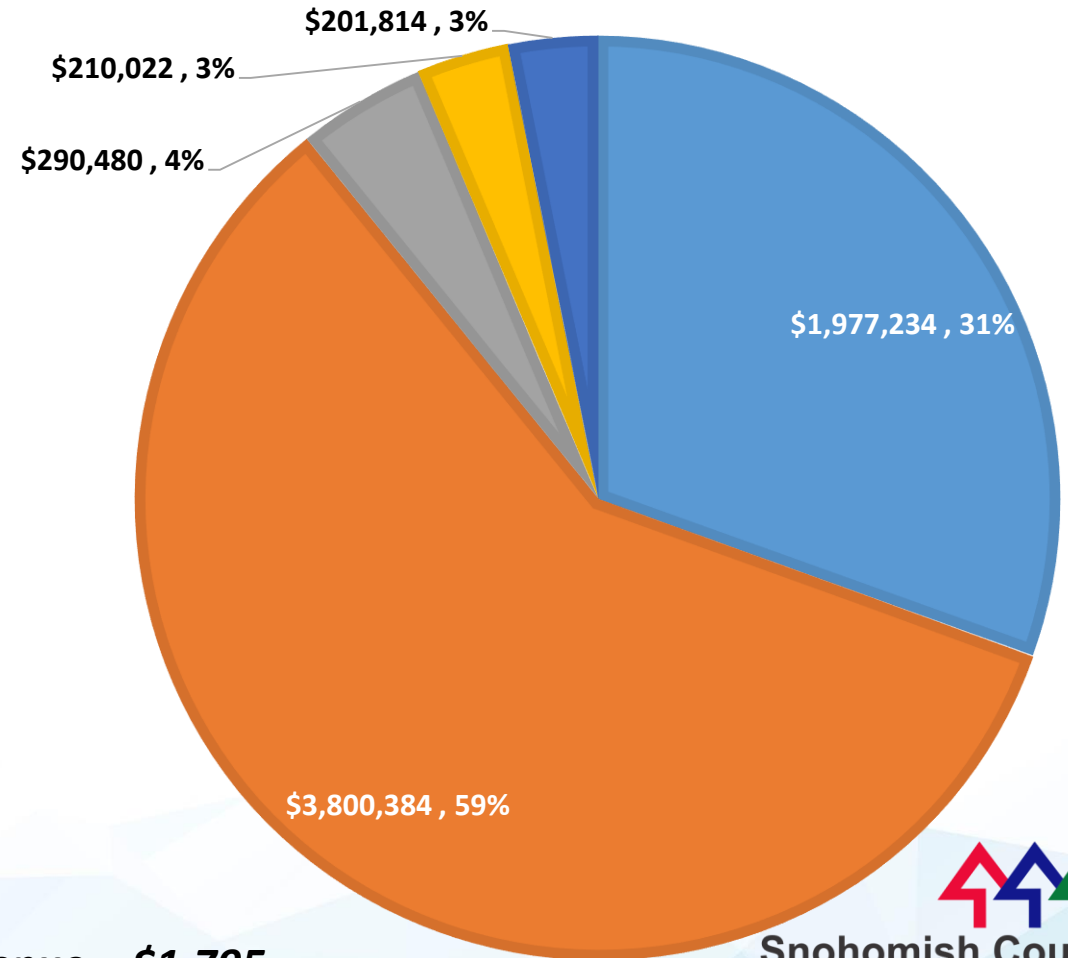
**PY 20 REVENUE = \$6,690,880**

■ WIOA ■ LWDB ■ Grants



**PY 20 EXPENSES = \$6,689,085**

■ Personnel ■ Contracts ■ WorkSource ■ Operations ■ Rent

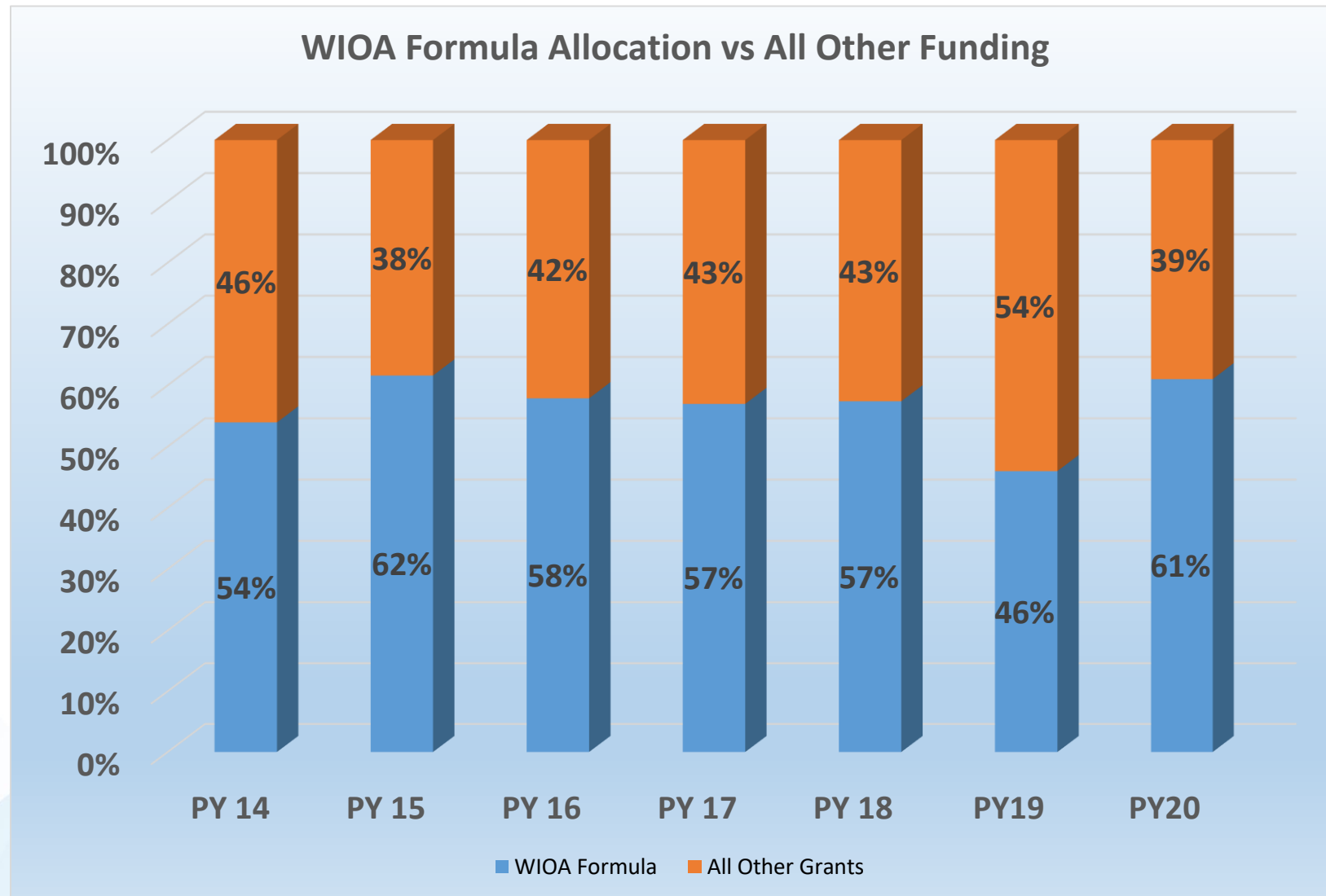


***Estimated Revenue = \$1,795***



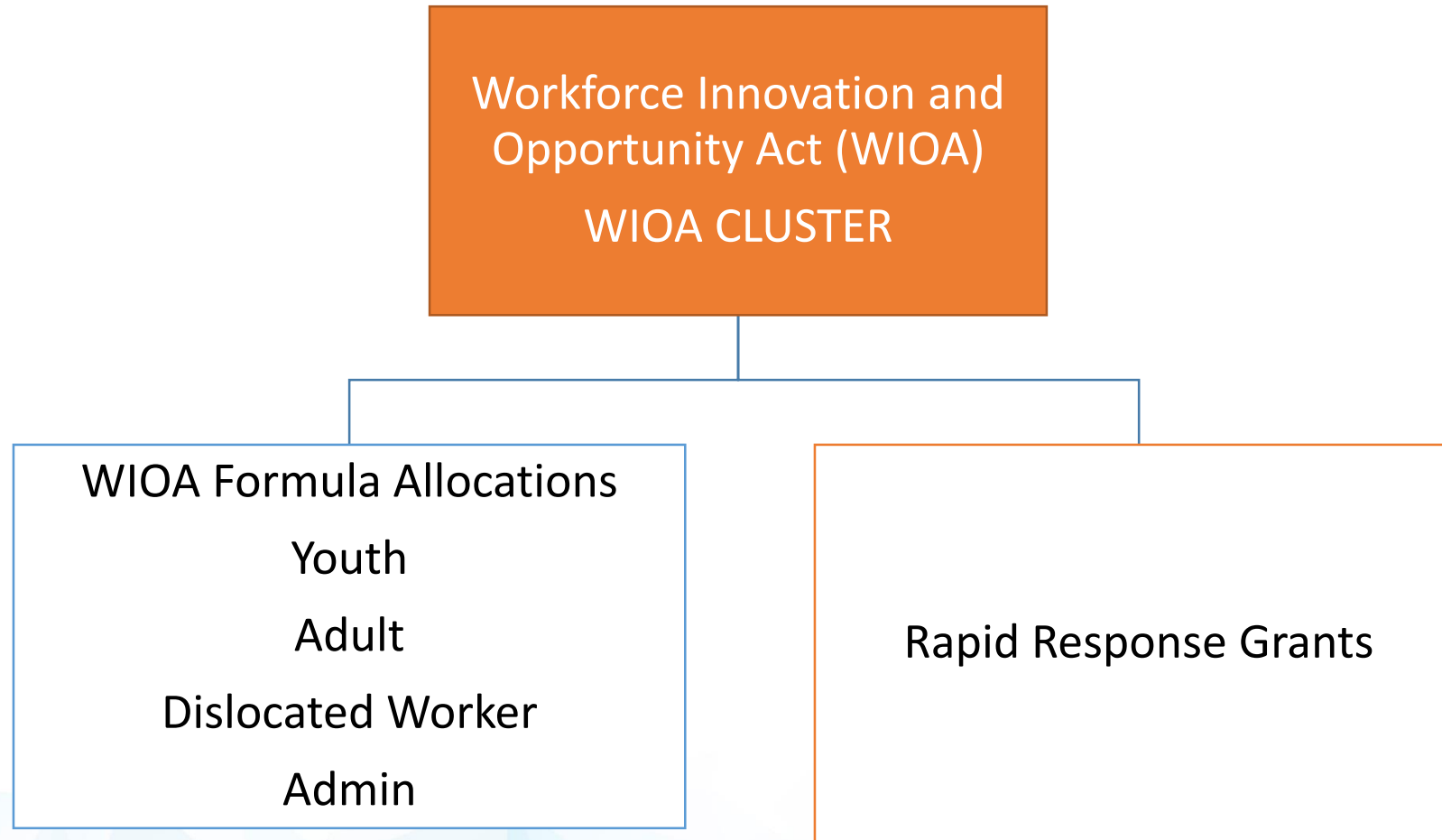
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# Workforce Snohomish PY 20 Operating Budget



- Historically, WIOA funds have made up the majority of Workforce Snohomish's Operating Budget

# Workforce Snohomish WIOA PY 2020

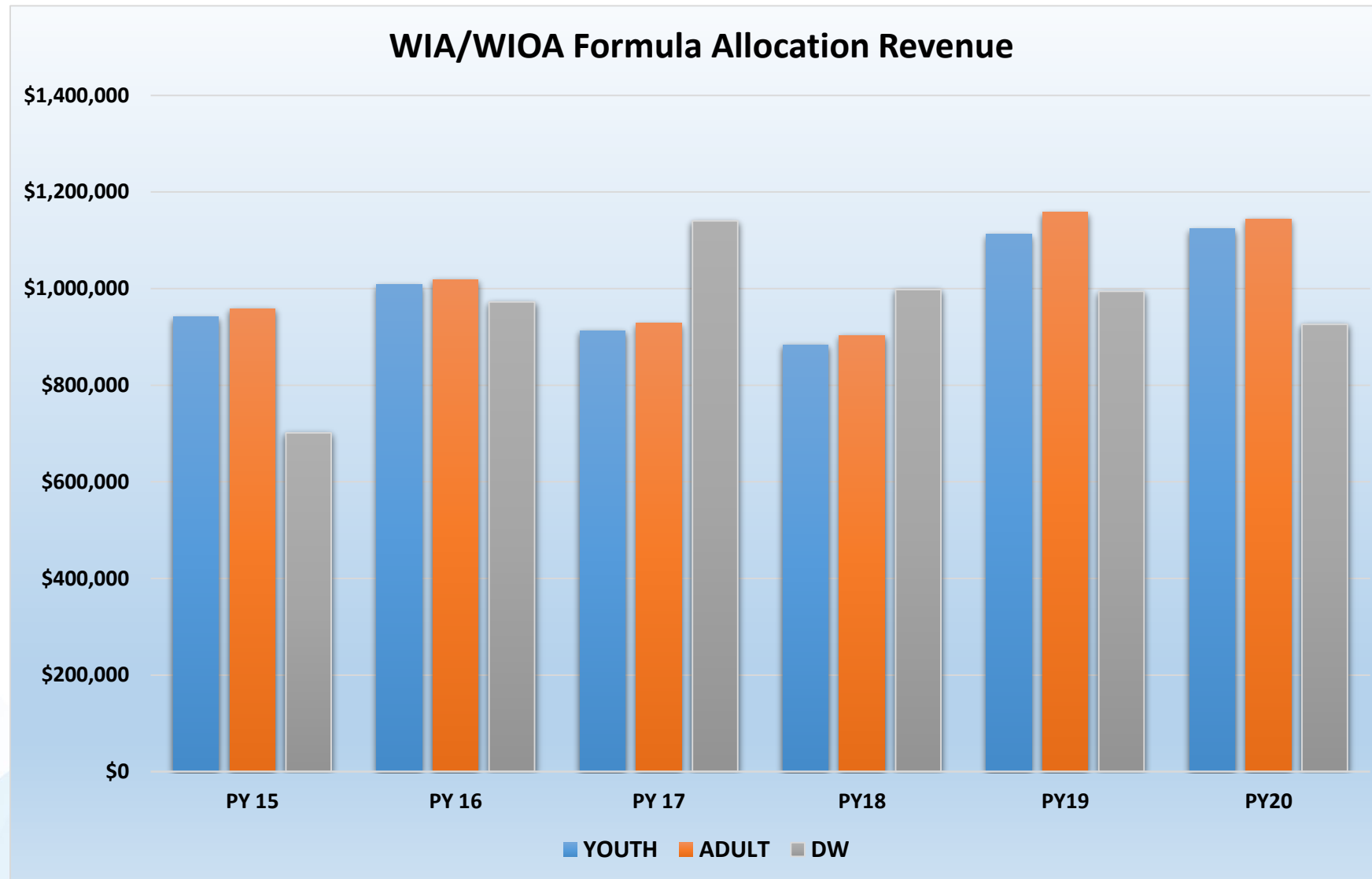


# Workforce Snohomish WIOA PY 2020

## PY20 WIOA Cluster Revenue & Expenses

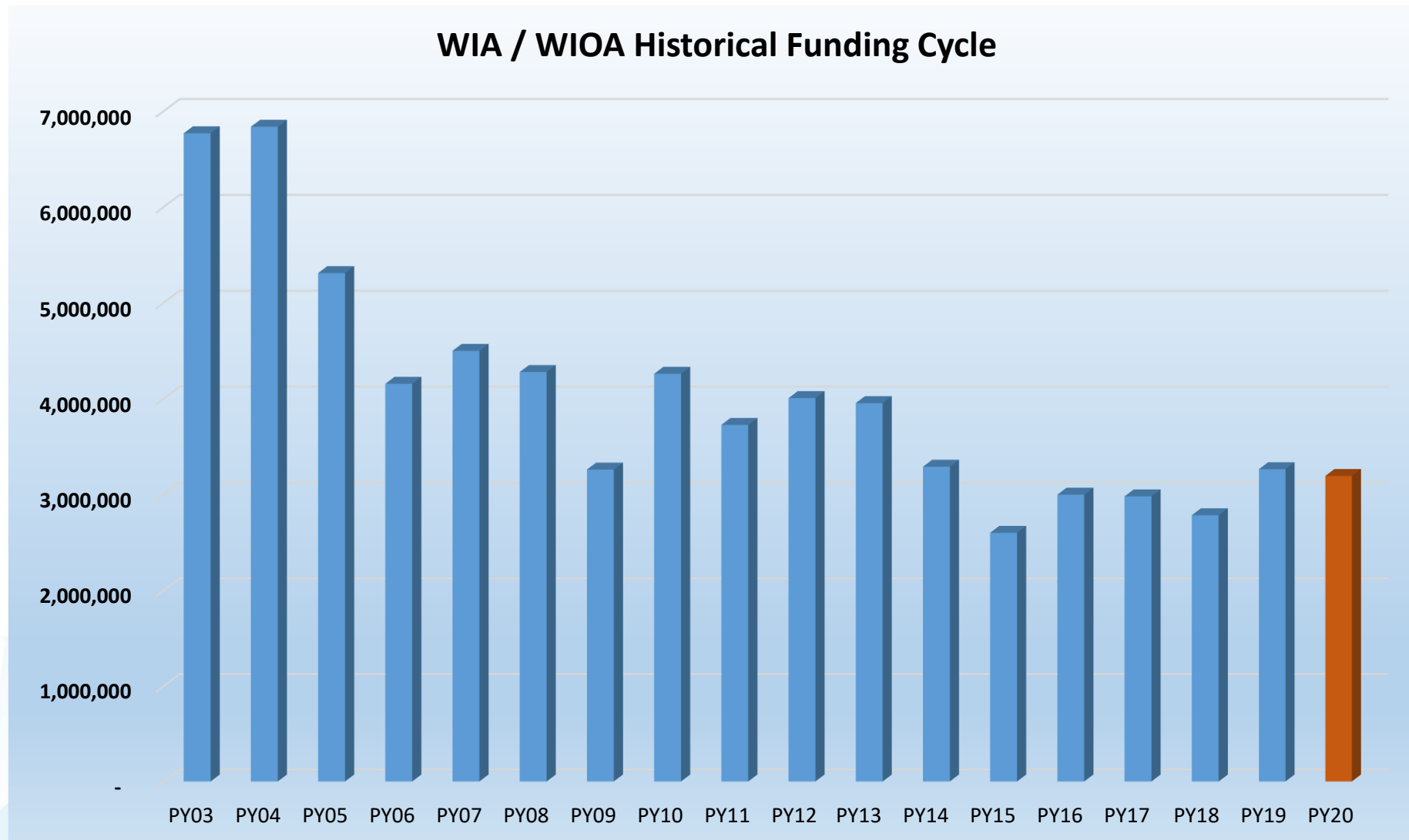
| PY 20 REVENUE             |                    |                    |              | Contract Expenses  |                  |            |
|---------------------------|--------------------|--------------------|--------------|--------------------|------------------|------------|
|                           | PY20               | PY19 +/-(-)        | % +/-(-)     | PY20               | PY19 +/-(-)      | % +/-(-)   |
| YOUTH                     | \$1,123,811        | \$16,331           | 1.47%        | \$840,430          | \$164,830        | 24%        |
| ADULT                     | \$1,144,373        | \$21,050           | 1.87%        | \$871,101          | \$161,867        | 22%        |
| DISLOCATED WORKER         | \$926,694          | (\$67,714)         | (6.81%)      | \$648,993          | \$175,429        | 37%        |
| RR14                      | -                  | -                  | -            | \$175,429          | -                | -          |
| ADMIN COST POOL           | \$354,986          | \$2,185            | .62%         |                    |                  |            |
| WIOA OTHER                | \$359,514          | (\$388,448)        | (52%)        |                    |                  |            |
| <b>TOTAL WIOA CLUSTER</b> | <b>\$3,909,378</b> | <b>(\$416,596)</b> | <b>(10%)</b> | <b>\$2,569,335</b> | <b>\$502,126</b> | <b>20%</b> |

# Workforce Snohomish WIOA Historical Revenue



- WIOA funding lags behind current employment data.
- Since Snohomish County saw record low unemployment in 2019, Dislocated Worker revenue fell from PY19 to PY20 and will not be enough to meet demand.

# Workforce Snohomish WIOA Historical Revenue



- WIOA funding in PY20 has declined by 53% from PY2004.
- Increases in funding have been preceded by economic recessions and demonstrates that funding lags to needs.



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# Discussion & Information Items

Kim Williams, Board Chair



# Workforce Snohomish Update

Joy Emory, Interim CEO of Workforce Snohomish



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# Workforce Snohomish Update



## Operations

- **Designation Agreement:** A 3-party agreement articulating the roles and responsibilities of the County Executive, Future Workforce Alliance (as Local Workforce Development Board) and Workforce Snohomish (as Fiscal Agent and Local Grant Sub-recipient).
- **WorkSource Centers:** Currently are fully virtualized for participants being served.
  - Physical opening may coincide with Phase 3, but will assess based on customer needs and/or barriers to accessing virtual services and/or centers (Everett and Lynnwood)
  - Plans to increase access and scale service delivery via virtual service delivery, as well as mobile/field-based deployments.

## Grants

- **Disaster Dislocated Worker Grant:** Employment Security Department was awarded \$12 million. Snohomish County will receive \$1,069,862. Anticipated contract from ESD by 7/2/20.
- **Employment Recovery Dislocated Worker Grant:** The state was awarded \$12 million in funds (~20% of request). Funding levels for each partner agency and local areas is underway.
- **Still Pending:** US Department of Labor, Support to Communities: Local Workforce Development and Opioid Recovery Project (\$2.2 million over 4 years).



# Economic & Workforce Recovery Task Force

Amy Drewel, Vice Chair

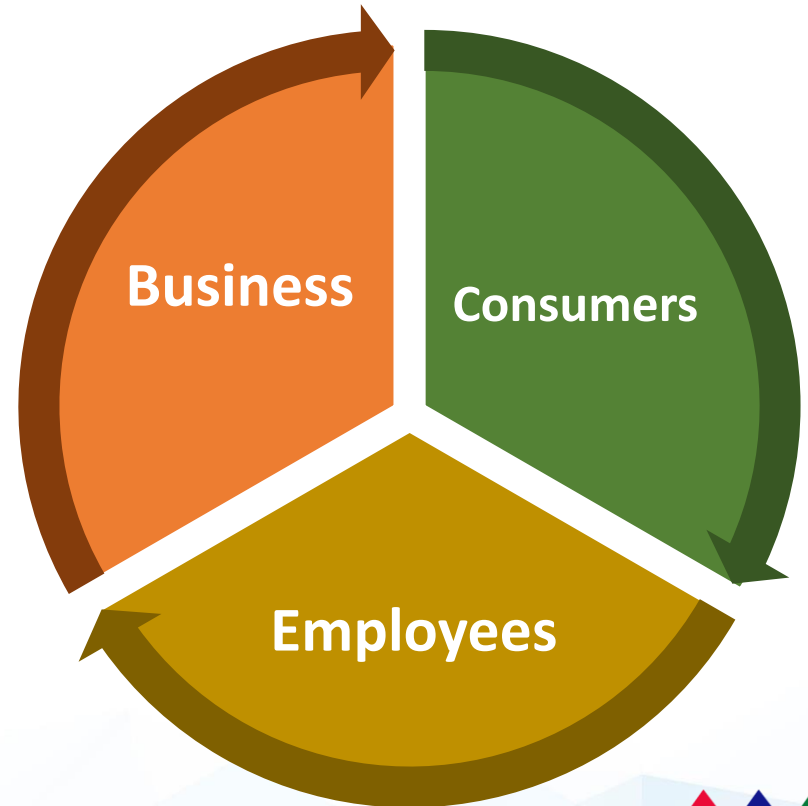


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# Economic & Workforce Recovery Task Force Report Findings

## Overview of Major Finding

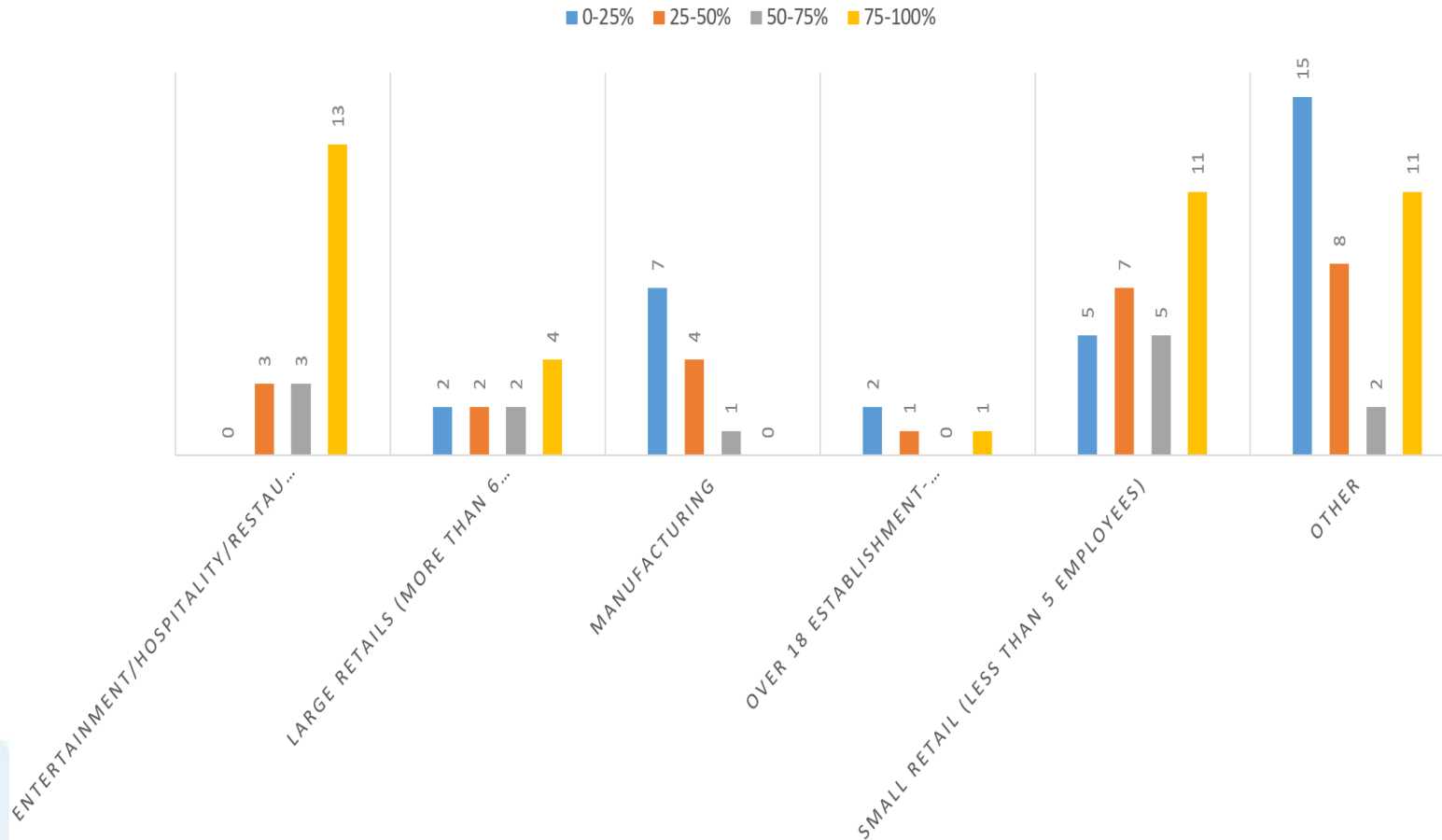
- Clear health & safety guidelines and timelines are critical to supporting business reopening.
- K-12 education and childcare is crucial for working families and is linked to business reopening and recovery.
- Businesses and workers will need ongoing support during recovery.
- Support the County's most vulnerable populations.
- Prepare for an uncertain future.



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# Business Needs Assessment Findings

NUMBER OF BUSINESSES & THEIR PERCENTAGE DECLINE IN REVENUE

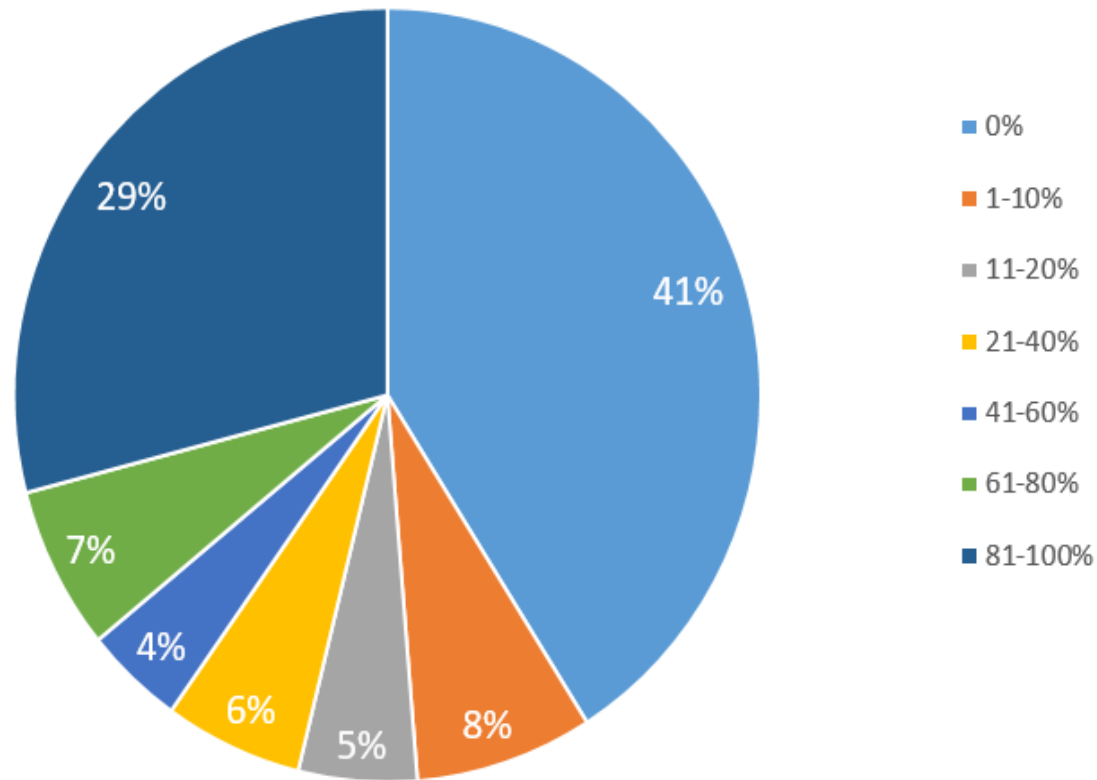


- Revenue decline has impacted many of Snohomish County's industries.
- Entertainment and retail have been most impacted.

Based on 120+ responses county-wide.

# Business Needs Assessment Findings

What percentage of your workforce have you had to lay-off or furlough as a result of the crisis?



- 59% of businesses have reported that they had to furlough or layoff some employees.
- Over 1/3 of businesses have had to layoff or furlough most of their employees.

# Business Needs Assessment Findings

How do you see your organization's operations changing as the economy reopens?

## Make Safety a Priority

- Enforce social distancing and PPE guidelines
- Continue remote working where possible
- Follow a disinfecting routine

## Work with a limited budget

- Reduced hours of operation
- Rethink inventory and other costs
- Reduce number of employees

## Change Business plan

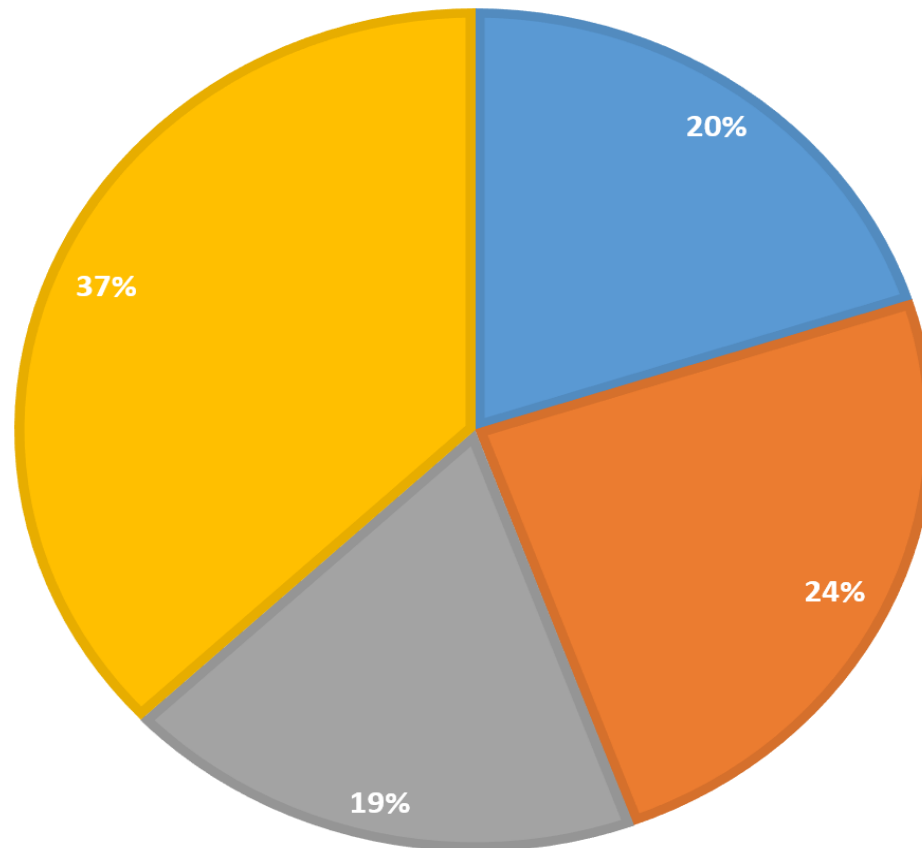
- Try new promotions to increase client base
- Reduced and more strategic interactions with customers

- Some businesses are considering reopening gradually and keeping in place existing working policies for the time being.
- There is also a recognition that opening may occur with reduced hours, limited employees and funds.
- Some companies are re-thinking their business plan altogether for a post-COVID 19 economy.

# Business Needs Assessment Findings

WHAT DOES YOUR ORGANIZATION NEED IN THE NEXT THREE MONTHS AS WE LOOK TOWARD AN ECONOMIC RECOVERY?

■ Staff Training for social distancing      ■ Understanding of new business resources  
■ Staff Training for disinfecting      ■ Customer Awareness Efforts



- Plans for reopening have begun to take shape among businesses.
- They need to know what resources and training opportunities are available to them to keep their employees and customers safe and what resources are available.



# Economic & Workforce Recovery Task Force Strategy Recommendations

- **Local partners** such as the Economic Alliance of Snohomish County and Workforce Snohomish will play a primary role in implementation as they have the expertise and community networks to support strategy implementation.
- **Regional partners** such as Greater Seattle Partners and Puget Sound Regional Council can coordinate recovery efforts across the Puget Sound region and support requests or applications for Federal funding opportunities.
- **The State of Washington** will guide business reopening and agencies and departments will play a primary role in economic recovery, workforce training, and job placement.
- **Federal agencies** can provide needed funding and support to businesses and local governments to support recovery.



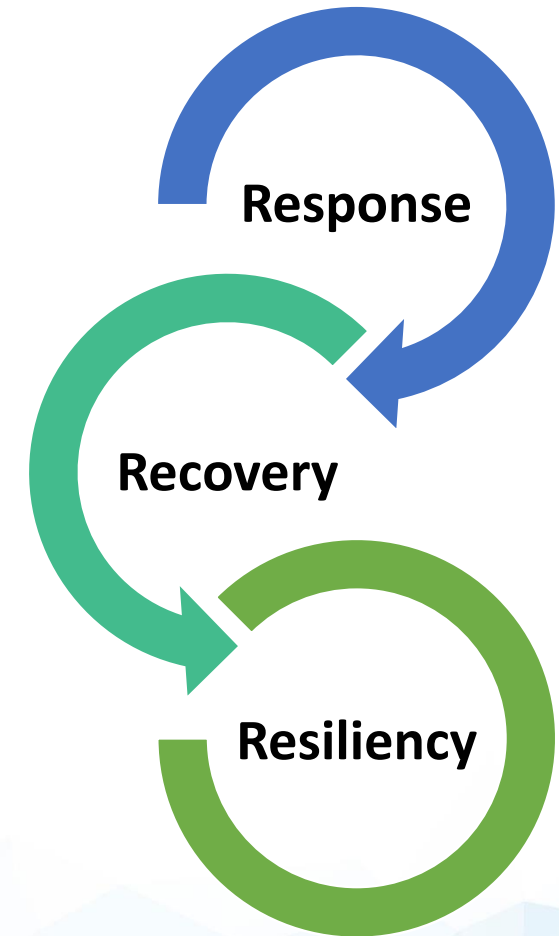
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# Economic & Workforce Recovery Task Force Strategy Recommendations

- **Response:** Strategies to respond quickly to identify the needs of businesses and non-profits who were mandated to close and remain closed until they are allowed to open. Strategies are designed to help stabilize a company and support its employees.
- **Recovery:** Focus on businesses as they prepare to a reopen under the Safe Start program as well as those businesses who are already open. Even when open these businesses will require continued support to ensure they can operate successfully.
- **Resiliency:** Prepares the economy if a partial or full shutdown is necessary should the virus strengthen and supports long-term growth and shared prosperity.

## Next Steps

- Implement of Task Force recommendations.
- Align Task Force's work with Future Workforce Alliance strategic planning process.



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# Future Workforce Alliance Strategic Plan

James Henderson, Snohomish County

# Future Workforce Alliance Strategic Plan

## Outcome

A stronger and more nimble economic and workforce development system that establishes Snohomish County:

- As the "gold standard" for workforce development;
- Provides opportunity for local businesses and workers throughout the County, and;
- Supports broad-based opportunity and economic growth.

## Goals

- Create better strategic alignment of workforce efforts across the county.
- Identify data-driven sector employment pathways in partnership with business, labor, the non-profit sector, and others.
- Implement measurable workforce development strategies beginning in the K-12 system.
- Institutionalize and empower the diverse elements of our workforce system to develop robust partnerships that leverage cross-system resources and new investment.

# Future Workforce Alliance Strategic Plan

## Phase 1: Research & Analysis

- Barriers to opportunity
- Asset Inventory/Environmental scan
- Industry trends
- Education and Training
- Board & Partner Interviews

## Phase 2: Board Facilitated Strategy & Goal Setting

- Develop short (1-3 year); mid (4-7) and long (10+) year goals.
- Develop strategies based on the research and analysis to meet defined goals.
- Determine what measurements and metrics are needed to track goal achievement.

## Phase 3: Action & Implementation Plans

- Develop an Action Plan for workforce development to be coordinated by the Future Workforce Alliance.
- Strategies have an equity and inclusion lens and focus.
- Develop an implementation plan for the strategies.
- Establish outcome, goal, and objective metrics to track implementation progress.

# Next Steps

Kim Williams, Board Chair



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# Next Steps

- Upcoming Board Meetings
  - October 7: 1:30pm to 3:00pm
  - December 10: 1:30pm to 3:00pm
- Identify dates for Strategic Planning session.
- Approve Local Area Plan. Deadline is Fall 2020.



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# Public Comment

Kim Williams, Board Chair



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# Adjourn

Kim Williams, Board Chair



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